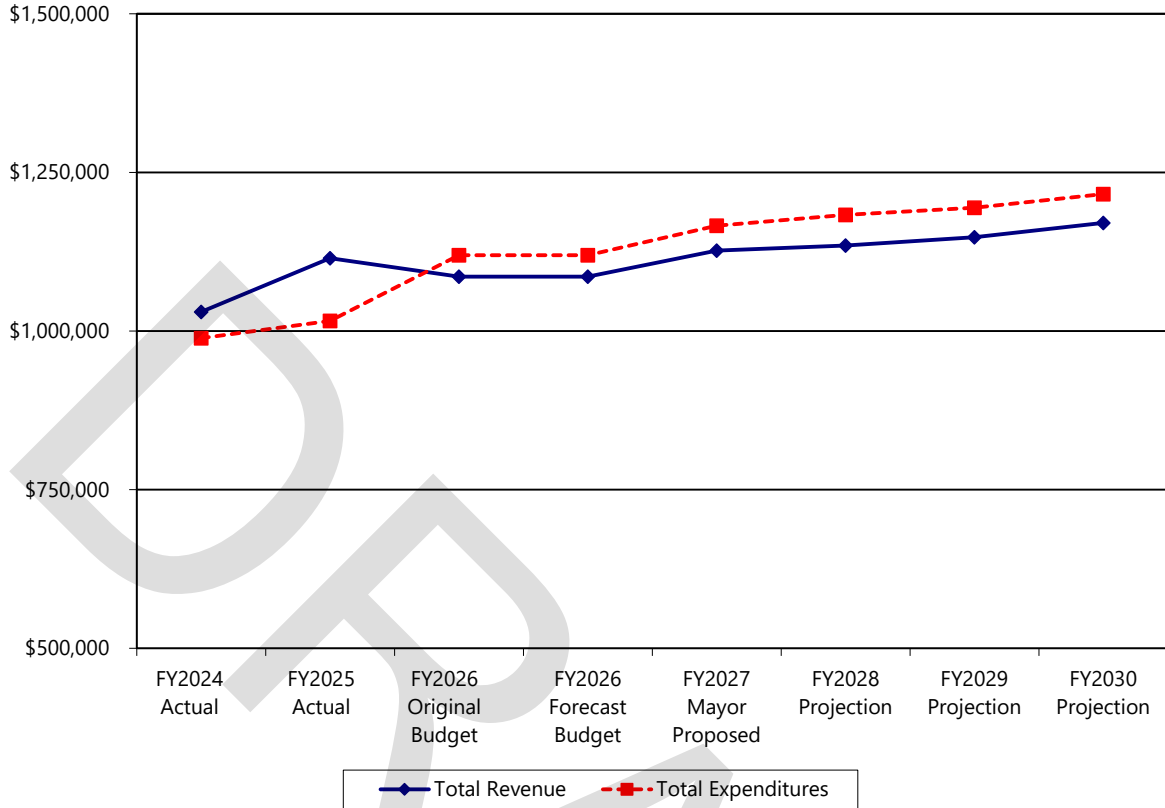


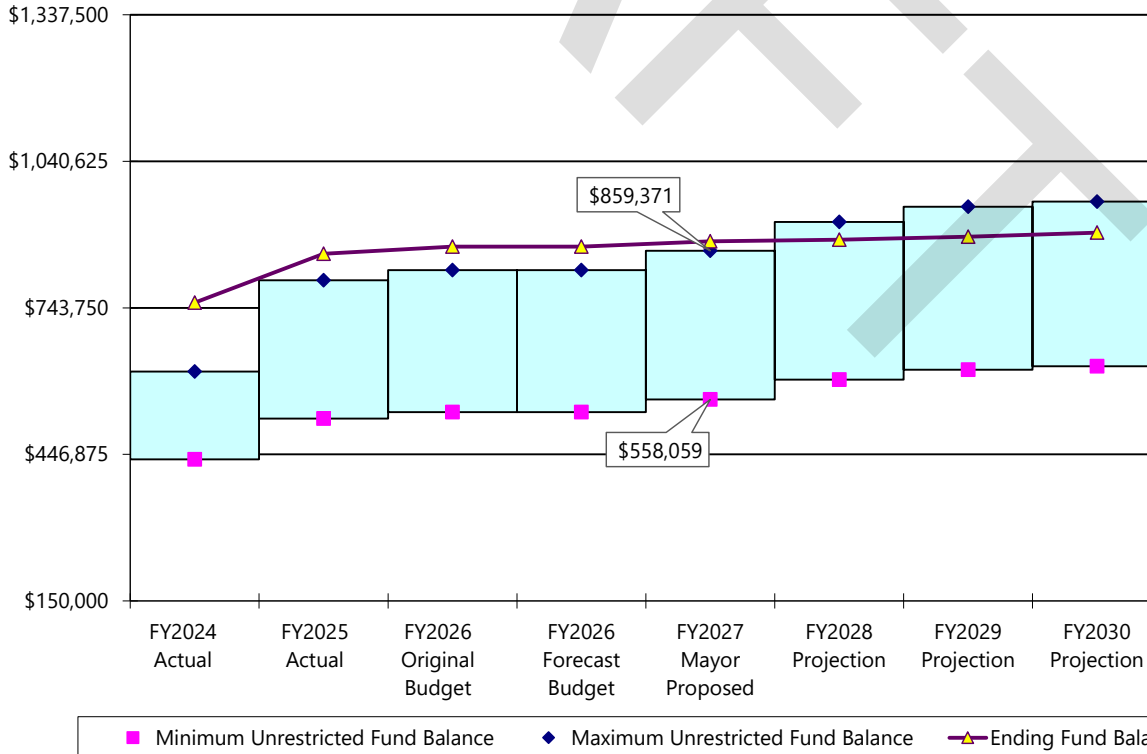
Fund: 207 Bear Creek Fire Service Area - Budget Projection

Fund Budget:	FY2024	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	254,718	272,174	287,753	287,955	299,903	302,902	305,931	312,050
Personal	3,040	3,495	2,024	2,929	1,523	1,538	1,553	1,569
	<u>257,758</u>	<u>275,669</u>	<u>289,777</u>	<u>290,884</u>	<u>301,426</u>	<u>304,440</u>	<u>307,484</u>	<u>313,619</u>
# Mill Rate	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Revenues:								
Property Taxes								
Real	\$ 825,247	\$ 877,944	\$ 925,845	\$ 925,845	\$ 964,938	\$ 974,587	\$ 994,276	\$ 1,014,163
Personal	9,877	12,236	6,446	6,446	4,851	4,899	4,946	4,997
Interest	2,092	2,419	1,027	1,027	1,048	1,069	1,090	1,112
Flat Tax	4,125	3,999	4,284	4,284	4,284	4,370	4,457	4,546
Motor Vehicle Tax	11,977	11,620	12,332	12,332	11,799	12,035	12,276	12,522
Total Property Taxes	<u>853,318</u>	<u>908,218</u>	<u>949,934</u>	<u>949,934</u>	<u>986,920</u>	<u>996,960</u>	<u>1,017,045</u>	<u>1,037,340</u>
Federal Revenue	3,294	19,561	-	-	-	-	-	-
State Revenue	6,091	11,783	-	-	-	-	-	-
Interest Earnings	48,053	54,151	26,529	26,529	30,364	26,359	17,634	17,757
Other Revenue	119,458	121,191	109,418	109,418	109,418	111,354	113,332	115,354
Total Revenues	<u>1,030,214</u>	<u>1,114,904</u>	<u>1,085,881</u>	<u>1,085,881</u>	<u>1,126,702</u>	<u>1,134,673</u>	<u>1,148,011</u>	<u>1,170,451</u>
Expenditures:								
Personnel	412,843	462,661	540,454	540,454	557,789	568,945	580,324	591,930
Supplies	15,592	21,079	25,890	25,890	26,200	26,724	27,258	27,803
Services	139,718	152,685	199,380	199,380	217,588	221,940	226,379	230,907
Capital Outlay	11,087	42,505	15,100	15,100	20,500	20,705	20,912	21,121
Interdepartmental Charges	14,481	16,973	19,521	19,521	20,552	20,963	21,382	21,810
Total Expenditures	<u>593,721</u>	<u>695,903</u>	<u>800,345</u>	<u>800,345</u>	<u>842,629</u>	<u>859,277</u>	<u>876,255</u>	<u>893,571</u>
Operating Transfers To:								
Special Revenue Fund	8,156	8,441	8,441	8,441	8,546	8,888	9,244	9,614
Debt Service Fund	86,931	86,503	85,855	85,855	89,995	89,995	83,948	87,681
Capital Projects Fund	300,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
Total Operating Transfers	<u>395,087</u>	<u>319,944</u>	<u>319,296</u>	<u>319,296</u>	<u>323,541</u>	<u>323,883</u>	<u>318,192</u>	<u>322,295</u>
Total Expenditures and Operating Transfers	<u>988,808</u>	<u>1,015,847</u>	<u>1,119,641</u>	<u>1,119,641</u>	<u>1,166,170</u>	<u>1,183,160</u>	<u>1,194,447</u>	<u>1,215,866</u>
Net Results From Operations	41,406	99,057	(33,760)	(33,760)	(39,468)	(48,487)	(46,436)	(45,415)
Projected Lapse	-	-	48,021	48,021	50,558	51,557	52,575	53,614
Change in Fund Balance	41,406	99,057	14,261	14,261	11,090	3,070	6,139	8,199
Beginning Fund Balance	712,815	754,221	853,278	853,278	867,539	878,629	881,699	887,838
Ending Fund Balance	<u>\$ 754,221</u>	<u>\$ 853,278</u>	<u>\$ 867,539</u>	<u>\$ 867,539</u>	<u>\$ 878,629</u>	<u>\$ 881,699</u>	<u>\$ 887,838</u>	<u>\$ 896,037</u>

Bear Creek Fire Service Area Revenues and Expenditures



Bear Creek Fire Service Area Ending Fund Balance



Department Function

Fund 207

Bear Creek Fire Service Area

Dept 51210

Mission:

Provide rapid emergency fire, E.M.S., and rescue response services in addition to community risk reduction to the residents and visitors of the Bear Creek Fire Service Area.

Program Description:

The Bear Creek Fire Service Area provides support staff consisting of a three-quarter Fire Chief, a three-quarter Fire Technician, and a full-time Fire Technician. The three-quarter Fire Chief and Fire Technician are additional one-quarter time staff for EPHESA. The support staff and a Board of Directors along with Bear Creek Volunteer Fire & EMS, Inc., consisting of 25 volunteers, provide emergency response to the residents of BCFA and the State of Alaska. The Service Area staff and volunteer responders work cooperatively in providing community fire suppression, rescue and emergency medical services, firefighter and EMS training, and public education to residents in the community, as well as the greater Seward Area.

Major Long-Term Issues and Concerns:

- Availability of housing in the service area (directly ties to recruitment, retention, and funding).
- Limited availability of command staff.
- Response times to calls within service area.
- Limited water source options in the service area.
- Ensuring adequate transport in the service area.

FY2026 Accomplishments:

- Took possession of ambulance purchased in FY25.
- Majority of volunteers are certified at both the Firefighter I at EMT I level.
- Continued growing in-house classes. At EMT II for FY26.
- Achieved response time benchmark for “Working Hours” response.
- Achieved benchmark for certified instructors.
- Completed paving project for the North & South parking lot at the Bear Creek Fire Station.
- Replaced snow machine ahead of scheduled replacement, utilizing a volunteer grant for purchase.

FY2027 New Initiatives:

- Initiate in-house ALS education program. Includes EMT II & III certifications.
- Continue to grow the volunteer shift, with support from paid staff response in an effort to reduce response times during “Non-Working Hours” responses.
- Transition to ambulance for response to EMS calls in the service area.
- Utilize remainder of paving grant funding for additional groundwork associated with storage and training.

Priority:

Fire Service Area Staffing and Retention.

Goal:

Achieve and Maintain benchmarks in both paid and volunteer staffing.

Objective:

1. Continue to incentivize volunteering through response, training, and shift stipends.
2. Post notifications about up-and-coming activities, photos, training, and events on the road sign and internet.
3. Increase training opportunities for both paid and volunteer staff.

Staffing	Benchmark	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Proposed
Full Time Staffing History	2.5	2.5	2.5	2.5	2.5
Volunteer Staffing History	30	26	31	25	28

Performance Measures:

Priority:

Fire and Emergency Medical Response.

Goal:

Improve Response Times and Responder Average - Reduce Time from Call to Enroute.

Objective:

1. Continue 24-hour representation between the paid staff and volunteer responders.
2. Continue personally owned vehicle (POV) response plan for all-call responders for EMS only incidents.

Working Hour vs. Non-Working Hour Calls (Nights/Weekends/Holidays)	CY2023 Actual		CY2024 Actual		CY2025 Actual		CY2026 Projected	
	Working	Non-Working	Working	Non-Working	Working	Non-Working	Working	Non-Working
Call Comparison	58	92	46	100	50	111	51	115

Total Calls vs. Responder Average	CY2023 Actual		CY2024 Actual		CY2025 Actual		CY2026 Projected	
	Calls	Responders	Calls	Responders	Calls	Responders	Calls	Responders
Total Calls & Responder Average	150	4.9	146	5.0	161	5.8	166	5.0

Department Function

Fund 207

Bear Creek Fire Service Area - Continued

Dept 51210

Performance Measures (Continued)

Call Volume Report	10 Year Outlook	CY2023 Actual	CY2024 Actual	CY2025 Actual	CY2026 Projected
Total Number of Calls	225	150	146	161	166
Total Number of EMS/Rescue Calls	150	102	93	108	111
Total Number of Fire Calls	20	8	5	24	16
Total Number of Other Calls	35	13	17	19	22
Total Number of Cancelled Enroute	20	28	31	10	17
Average Response Times	Benchmark				
Working Hours: From the Time of Call to Enroute	3:00	7:10	5:23	3:14	3:00
Non-Working Hours: From the Time of Call to Enroute	5:00	7:10	7:25	6:41	6:30

Priority: Emergency Fire/Medical Training.

Goal: Increase the Standard of Certifications for Responders

Objective: 1. Maintain EMT I benchmark for all volunteers with two years at Bear Creek.

2. Achieve Firefighter I as a basic Level of training for all volunteers with two years at Bear Creek.

3. Maintain benchmark for EMS and Fire Instructors for in-house courses.

4. Expand certified EMS and Fire Courses to include EMT II & III, and FF II.

Certification Level of Responders	Benchmark	FY2024 Actual	FY2025 Actual	FY2026 Projected	FY2027 Estimated
NR/ETT – (# of Certifications/Responders)	5	3/26	6/31	0/25	3/28
EMT – I/II/III (# of Certifications/Responders)	25	23/26	25/31	25/25	25/28
Fire Ground Support/Basic Firefighter (# of Cert./Resp.)	5	8/26	10/31	2/25	5/28
FFI/FFII/Fire Officer (# of Certifications/Responders)	25	21/26	21/31	23/25	23/28
EMS/Fire Instructors	10	5	8	10	10
Certified EMS and Fire Training (Support Courses for basic level of Training)	80 sessions 320 hrs.	93 sessions 268 hrs.	76sessions 356 hrs.	96 sessions 506 hrs.	80 sessions 320 hrs.
Company Training (Non-Certified Trainings)	60 sessions 140 hrs.	123 sessions 271 hrs.	64 sessions 169 hrs.	50 sessions 118 hrs.	60 sessions 140 hrs.

Priority: Community/Public Fire Education

Goal: Increase Community Risk Reduction Efforts

Objective: 1. Increase contact with the public through community activities, open house, and other public safety programs.

2. Continue efforts educating children in fire prevention and EMS education through increased school involvement.

3. Continue pre-plan program focusing on developing and maintaining annual building familiarizations on commercial properties in the service area.

Community Risk Reduction	Benchmark	FY2024 Actual	FY2025 Actual	FY2026 Projected	FY2027 Estimated
Open Houses/First Aid Stations/Activities Exposing the General Public to Fire Prevention Education	15	15	14	14	15
In-School Visits for Fire Prevention Education	2	2	2	2	2
Community Q-CPR and/or First Aid Courses	12	12	8	8	12
Kenai Public Schools EMS Courses (Students Certified)	CPR 30 ETT 3	CPR 41 ETT 3	CPR 40 ETT 5	CPR 30 ETT 5	CPR 30 ETT 3
Building Familiarizations in Service Area (Num/Percent)	65/100%	31/50%	64/100%	65/100%	65/100%

Commentary

The department administration, with the support of volunteers, will continue to build upon and foster the relationship with the Service Area Board and Assembly to move the Service Area ahead financially and as a vital community service.

**Kenai Peninsula Borough
Budget Detail**

Fund 207

Department 51210 - Bear Creek Administration

		FY2024	FY2025	FY2026	FY2026	FY2027	Difference Between	
		Actual	Actual	Original	Forecast	Mayor	Mayor Proposed &	Original Budget %
				Budget	Budget	Proposed		
Personnel								
40110	Regular Wages	\$ 201,873	\$ 221,300	\$ 233,243	\$ 233,243	\$ 250,367	\$ 17,124	7.34%
40120	Temporary Wages	14,070	16,855	69,056	69,056	71,007	1,951	2.83%
40130	Overtime Wages	3,511	6,526	10,608	36,493	10,912	304	2.87%
40130	Overtime Stand-by Wages	-	-	25,885	-	26,715	830	3.21%
40210	FICA	18,251	20,244	28,576	28,576	29,982	1,406	4.92%
40221	PERS	52,885	68,353	60,594	60,594	67,140	6,546	10.80%
40321	Health Insurance	92,625	98,280	84,000	84,000	75,000	(9,000)	-10.71%
40322	Life Insurance	315	387	332	332	508	176	53.01%
40410	Leave	29,313	30,716	28,160	28,160	26,158	(2,002)	-7.11%
Total: Personnel		412,843	462,661	540,454	540,454	557,789	17,335	3.21%
Supplies								
42120	Computer Software	-	-	500	500	-	(500)	-100.00%
42210	Operating Supplies	1,659	1,807	3,000	3,000	3,000	-	0.00%
42220	Fire/Medical/Rescue Supplies	1,607	1,711	3,500	3,500	3,500	-	0.00%
42230	Fuel, Oils and Lubricants	4,324	5,273	4,750	4,750	5,000	250	5.26%
42250	Uniforms	1,671	4,786	4,500	4,500	4,500	-	0.00%
42263	Training Supplies	1,182	2,295	2,340	2,340	2,500	160	6.84%
42310	Repair/Maintenance Supplies	1,022	506	2,500	2,500	2,500	-	0.00%
42360	Motor Vehicle Supplies	1,206	2,731	3,000	3,000	3,000	-	0.00%
42410	Small Tools & Minor Equipment	2,921	1,970	1,800	1,800	2,200	400	22.22%
Total: Supplies		15,592	21,079	25,890	25,890	26,200	310	1.20%
Services								
43011	Contractual Services	21,614	21,396	24,973	24,973	25,678	705	2.82%
43014	Physical Examinations	1,262	-	11,000	11,000	12,000	1,000	9.09%
43019	Software Maintenance	454	466	745	745	540	(205)	-27.52%
43026	Software Licensing	5,287	5,792	5,700	5,700	5,975	275	4.82%
43110	Communications	6,433	6,644	7,500	7,500	8,500	1,000	13.33%
43140	Postage and Freight	13	39	100	100	100	-	0.00%
43210	Transportation/Subsistence	1,955	3,804	6,210	6,210	6,950	740	11.92%
43260	Training	945	2,539	2,240	2,240	3,100	860	38.39%
43310	Advertising	-	-	-	-	-	-	-
43410	Printing	-	-	250	250	250	-	0.00%
43510	Insurance/Litigation Fund Premiums	45,571	51,329	52,662	52,662	66,230	13,568	25.76%
43610	Utilities	43,214	43,070	50,000	50,000	50,000	-	0.00%
43720	Equipment Maintenance	2,328	6,015	11,075	11,075	11,275	200	1.81%
43750	Vehicle Maintenance	450	5,650	15,000	15,000	15,000	-	0.00%
43780	Buildings/Ground Maintenance	9,593	4,904	10,000	10,000	10,000	-	0.00%
43810	Rents & Operating Leases	118	270	420	420	420	-	0.00%
43920	Dues and Subscriptions	481	767	1,505	1,505	1,570	65	4.32%
Total: Services		139,718	152,685	199,380	199,380	217,588	18,208	9.13%
Capital Outlay								
48514	Major Fire Fighting/Rescue Equipment	-	20,488	-	-	-	-	-
48740	Minor Machinery & Equipment	-	744	1,100	1,100	5,000	3,900	354.55%
48750	Minor Medical Equipment	1,545	-	-	-	1,500	1,500	-
48760	Minor Fire Fighting Equipment	9,542	21,273	14,000	14,000	14,000	-	0.00%
Total: Capital Outlay		11,087	42,505	15,100	15,100	20,500	5,400	35.76%
Transfers								
50264	911 Communications	8,156	8,441	8,441	8,441	8,546	105	1.24%
50342	Bear Creek Debt Service	86,931	86,503	85,855	85,855	89,995	4,140	4.82%
50442	Bear Creek Capital Projects	300,000	225,000	225,000	225,000	225,000	-	0.00%
Total: Transfers		395,087	319,944	319,296	319,296	323,541	4,245	1.33%

**Kenai Peninsula Borough
Budget Detail**

Fund 207

Department 51210 - Bear Creek Administration - Continued

	FY2024 Actual	FY2025 Actual	FY2026 Original Budget	FY2026 Forecast Budget	FY2027 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Interdepartmental Charges							
61990 Admin Service Fee	14,481	16,973	19,521	19,521	20,552	1,031	5.28%
Total: Interdepartmental Charges	14,481	16,973	19,521	19,521	20,552	1,031	5.28%
Department Total	\$ 988,808	\$ 1,015,847	\$ 1,119,641	\$ 1,119,641	\$ 1,166,170	\$ 46,529	4.16%

Line-Item Explanations

40110 Regular Wages. Staff includes: 1 Fire Chief and 2 Firefighter Technicians (0.25 of the Fire Chief and 0.25 of one of the Fire Technician are reimbursed through contract agreement with EPHESA).

42120 Computer Software. Decreased to reflect actuals.

42410 Small Tools and Minor Equipment. Increased to reflect historical actuals and expected expenses in FY27.

43011 Contractual Services. Medical Director's program (\$16,928), out-of-state background checks and DMV checks on perspective employees (\$750), air quality testing for SCBA compressor (\$600), and EMT I/Bridge course (\$2,400), small miscellaneous contracts (\$5,000).

43014 Physical Examinations. Increase reflects higher cost of examinations and a larger number of high-level examinations.

43019 Software Maintenance. Milestone Surveillance (\$540).

43026 Software Licensing. Vector Solutions educational software (\$4,000), EDispatches cellular-based dispatch software (\$1,700), and Zoom License (\$275).

43110 Communications. Increased due to the addition of cell stipends for two employees.

43210 Transportation & Subsistence. Increase reflects higher cost of meals and lodging associated with meetings/courses. Includes travel to Juneau for Fire Chief's Legislative Conference, travel and lodging for Firefighter's Conference, annual awards banquet meal, monthly Medical Director run review & leadership meetings, administrative travel and per diem to Soldotna for budget/dispatch/service area-related meetings, and meal allowance for volunteers on long-term incidents and in-house courses.

43260 Training. Increased to cover the expected increase of testing fees for initial EMS and Fire courses.

43510 Insurance and Litigation Fund Premiums. Premiums for coverage of workers' compensation, property, liability, and other insurance.

43720 Equipment Maintenance. Includes power gurney maintenance contract (\$1,500), radio programming & maintenance (\$4,000), extrication equipment annual maintenance (\$1,200), air pack annual maintenance (\$1,800), compressor maintenance (1,500), fit tester calibration (\$675), and Konica Minolta copier contract (\$600).

48740 Minor Machinery & Equipment. Increased due to purchase of 1 router (\$1,500), 1 switch (\$1,950), 0.5 switch split with SBCFSA (\$975), and misc. minor machinery and equipment (\$575).

48750 Minor Medical Equipment. Increase due to 10% Match for Code Blue Grant. (\$1,500).

48760 Minor Firefighting/Rescue Equipment Purchase three sets of structural firefighting gear (\$12,500) and 10% Match plus shipping for Volunteer Fire Capacity Grant (\$1,500).

50264 Transfer to 911 Communications. To cover charges from E911 for the cost of operating the E911 dispatch center in Soldotna.

50342 Transfer Bear Creek Fire Debt Service. To cover the current portion of principal and interest for bonds issued in FY2013 to finance the construction of the multi-use facility.

50442 Transfer Bear Creek Capital Projects. Annual transfer to fund long-term capital projects/replacement requirements. See capital projects section.

61990 Admin Service Fee. The admin service fee is charged to service areas and various funds to cover a portion of costs associated with providing general government services. The amount is 2.5% of the personnel, supplies, services, and capital outlay budgets.

For capital projects information of this department - See the Capital Projects section - Pages 344-345, 348, 358

**Kenai Peninsula Borough
Projected Revenues and Appropriations**

Fund 442

Department 51210 - Bear Creek Fire Service Area Capital Projects Fund

	FY2026 Active Projects	FY2027 Mayor Proposed	FY2028 Projected	FY2029 Projected	FY2030 Projected	Five Year FY2031-35 Projected
<u>Funds Provided:</u>						
Interest Revenue	\$ 14,027	\$ 15,557	\$ 20,970	\$ 26,504	\$ 32,163	\$ 79,623
Operating Transfers In From:						
Bear Creek Fire Service Area	225,000	225,000	225,000	225,000	225,000	500,000
General Fund - PILT Grant	5,852	-	-	-	-	-
Other Financing Sources						
Including Grants and Debt Issuance	446,069	-	-	-	-	-
Total Funds Provided	690,948	240,557	245,970	251,504	257,163	579,623
<u>Funds Applied:</u>						
SCBA/Radio Communications - PILT Grant	6,268	-	-	-	-	-
Ambulance (Unit 139)	295,000	-	-	-	-	-
Replace 1986 Tanker (Unit 125)	17,135	-	-	-	-	-
BC Paving	446,069	-	-	-	-	-
Power Cot Gurney and Receiver	45,000	-	-	-	-	-
Replace Snow Machine (1)	-	-	-	-	20,000	-
Replace Breathing Air Compressor	-	-	-	-	50,000	-
Replace Support / Command Vehicle (Unit 192)	-	-	-	-	75,000	-
Replace 4-Wheeler	-	-	-	-	25,000	-
Utility/Vehicle/Apparatus Replacements FY31	-	-	-	-	-	38,000
Utility/Vehicle/Apparatus Replacements FY32	-	-	-	-	-	-
Utility/Vehicle/Apparatus Replacements FY33	-	-	-	-	-	600,000
Utility/Vehicle/Apparatus Replacements FY34	-	-	-	-	-	750,000
Utility/Vehicle/Apparatus Replacements FY35	-	-	-	-	-	10,000
Total Funds Applied	809,472	-	-	-	170,000	1,398,000
Net Results From Operations	(118,524)	240,557	245,970	251,504	87,163	(818,377)
Beginning Fund Balance	809,968	691,444	932,001	1,177,971	1,429,475	1,516,638
Ending Fund Balance	\$ 691,444	\$ 932,001	\$ 1,177,971	\$ 1,429,475	\$ 1,516,638	\$ 698,261